



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

Administration Program

- Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.
- Maintain \$450,000 in volunteer support to enhance department resources.
- Conduct 3 zero-waste department staff meetings.
- Ensure all program budgets are within revenue and expenditure Fiscal Year 2009 budget appropriations and that any revenue shortfalls are equally met by expenditure savings.
- Work with community leaders to develop and implement a strategic plan to improve outcomes for youth and families.
- Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Percent of department objectives met or exceeded	75%	75%	75%
Donations and grants	\$325,000	\$500,000	\$500,000
Value of volunteer support	\$325,000	\$452,000	\$450,000
Number of zero-waste department staff meetings	3	3	3

Project Management Team Program

- Ensure that 75% of the capital improvement projects that are completed are completed within the approved budget.
- Complete quarterly status report for Capital Improvement Program.
- Conduct quarterly meetings with the Franceschi Park Advisory Committee.
- Complete construction of Spencer Adams Parking Lot.
- Complete construction of Golf Course Maintenance Building expansion and restroom rehabilitation by December 2009.
- Complete design and permitting of Parma Park Stanwood Entrance and Equestrian Staging Area by January 2009.
- Complete design and permitting of Westside Community Center Parkland Improvements.
- Complete design for Cabrillo Pavilion Bathhouse restrooms.



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Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Percent of capital improvement projects completed within budget	75%	75%	75%
Project status reports completed	4	4	4
Annual number of quarterly meetings conducted with Franceschi Park Advisory Committee	N/A	N/A	4

Business Services Program

- Provide a monthly report on expenditure budget projections to department managers.
- Increase the number of registrations completed on the Internet by 5%.
- Increase recreation registrations (tracked by the CLASS software) by 3%, through marketing and innovative promotional efforts.
- Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.
- Continue to implement marketing for the Santa Barbara Golf Club to increase use by golfers.
- Ensure compliance of department contracts by maintaining a contract and agreement tracking system for insurance certificates, terms of contracts and renewals, and distributing reports to staff quarterly.
- Produce e-Newsletters 6 to 8 times per year via email, replacing paper mailings of approximately 25,000 pieces of paper.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Monthly expenditure budget projections provided to department managers	12	12	12
Internet registrations	N/A	1,900	1,995
Recreation registrations	10,506	10,000	10,300
Visits to Parks and Recreation web sites	25,000	30,000	30,000
Visits to eRecreation web sites	22,000	28,000	28,000
Visits to SummerFun web site	3,500	4,200	4,200

Recreation Program Management Program

- Manage division programs to achieve 75% of performance objectives.



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- Maintain expenditure recovery through user fee revenue at 42% for the Recreation division.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 35,000 volunteer hours to supplement City resources.
- Conduct 90% zero-waste Recreation division staff meetings.
- Coordinate participation, develop application, and submit to the "100 Best Cities in America" by November 2008.
- Work with community leaders to develop and implement a strategic plan to improve outcomes for youth and families.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Percent of division performance objectives achieved	75%	75%	75%
Percent of actual expenditure recovered by user fee revenue	42%	42%	42%
Co-sponsorship agreements completed	20	20	20
Volunteer hours	36,000	35,000	35,000
Percent of zero-waste meetings	N/A	N/A	90%
Employee injuries	6	0	4
Vehicle accidents	2	0	2
Individuals served through the Inclusion Program	34	42	39
Total registration in recreation programs	10,200	12,000	12,000

Facilities and Reservation Services Program

- Process 90% of facility rental applications, received via mail, fax, or email, in 3 working days or less.
- Process 95% of facility rental applications while customer is present.
- Achieve 90% "good" to "very good" rating from public special events for "customer overall satisfaction" with their facility rental experience.
- Maintain wedding ceremonies booked in City parks or beaches at 130.
- Work with community organizations to facilitate 85 public special events held in park facilities.
- Maintain 50 outdoor rental permits at Chase Palm Park.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California, and 4th of July).
- Reduce paper usage by utilizing email to send out special event confirmation letters and permit documents to event organizers.



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- Track success of new 1-stop Photo and Film Permit process by creating a survey to be completed by the permittee after their shoot.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Percent of facility rental applications received via mail, fax, or email processed in 3 working days or less	90%	90%	90%
Percent of facility rental applications processed while the customer is present	95%	95%	95%
Percent of customers rating rental facilities as "good" to "very good"	90%	90%	90%
Ceremonies booked	130	130	130
Public special events	85	85	85
Permits issued for rental of outdoor facilities at Chase Palm Park	50	50	50
Facility permits processed while customer is present	700	700	700
Facility permits received via mail and processed	120	120	120
Revenue for outdoor facility rentals	\$190,000	\$240,000	\$240,000
Photo and Film Permits processed by Parks and Recreation	N/A	20	50

Cultural Arts Program

- Achieve 98% "good" to "excellent" survey response ratings for overall customer satisfaction with rental facilities.
- Achieve \$16,000 in grants and financial sponsorship for the Concerts in the Parks program.
- Maintain an average occupancy of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.
- To reduce fuel emissions, carpool a minimum of 12 times annually with 1 or more staff members from the Cabrillo Pavilion Arts Center to department meetings.
- Increase revenue for Chase Palm Park indoor facility rentals by 5% over Fiscal Year 2008 actual.
- Facilitate improved communication and collaboration with the arts community by providing a staff liaison to the City Arts Advisory Committee.
- Submit a minimum of 3 grant applications to fund Recreation division programs.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Percent of customers that rate rental facilities "good" to "excellent"	98%	98%	98%
Annual amount for grants and financial sponsorships for program	\$16,000	\$14,000	\$16,000
Average number of rentals per days available	.99	1.10	.99
Carpool sessions annually	12	12	12



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Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Indoor facility rental revenue	\$167,200	\$199,000	\$199,000
Hours of public use of beachfront facilities	2,500	3,000	3,000
Percent of public use of beachfront facilities	70%	64%	73%
Hours of City department use of beachfront facilities	742	1,500	742
Percent of City department use of beachfront facilities	23%	32%	19%
Hours of beachfront facility use by department's co-sponsored organizations	350	150	350
Percent of use of beachfront facilities by department's co-sponsored organizations	7%	3%	7%
Paid facility reservations processed for beachfront facilities	500	584	500
Participants in Concerts in the Park program (duplicated)	40,000	40,000	40,000
Participants in Children's Fiesta Parade	2,500	2,550	2,500
Artisans in the Santa Barbara Arts and Crafts Show	180	198	180

Youth Activities Program

- Increase Recreation Afterschool Program (RAP) participation by 20 new registrants.
- Achieve 98% "good" to "excellent" survey response rating for overall participant satisfaction with RAP.
- Maintain participation in RAP at 1,100 at 4 junior high schools.
- Achieve 97% "good" to "excellent" survey response rating for overall participant satisfaction with junior high after-school sports program.
- Provide 4 summer, 3 winter, and 3 spring camps and clinics for 950 participants.
- Achieve 98% "good" to "excellent" survey response rating for overall participant satisfaction.
- Provide summer drop-in recreation programs for 450 unduplicated participants at 3 elementary school sites and 1 new site at Ortega Park.
- To reduce trash in landfill, provide 8 zero-waste staff meetings when food is served.
- Develop and offer a new mobile recreation program "Fun on the Run" to serve youth in low-income neighborhoods by July 2008.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
RAP participants	381	381	401
Percent of participants that rate satisfaction with RAP as "good" to "excellent"	98%	98%	98%
Number of junior high after-school participants	1,100	1,100	1,100



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Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Percent of participants that rate satisfaction with junior high sports as "good" to "excellent"	97%	97%	97%
Camps and clinics registrations	850	900	950
Percent of participants that rate satisfaction with summer, winter, and spring camps and clinics as "good" to "excellent"	97%	98%	98%
Summer drop-in registered participants	375	481	450
Zero-waste staff meetings	8	8	8
Percent of staff with all required certifications	100%	100%	98%
Percent of staff attending required trainings	98%	98%	90%
Percent of RAP staff retained for the full school year	60%	60%	60%

Teen Programs

- Achieve an overall participation of 6,000 teens in Teen Programs' scheduled activities.
- Conduct or co-sponsor at least 6 leadership and/or personal development activities for teens.
- Achieve 1,500 participants at junior and senior high school dances and special music events.
- Maintain a 95% overall satisfaction rate of "good" or "better" for Teen Programs' events and services.
- Achieve \$5,000 in grants, cash, and in-kind donations for the Teen Center.
- Provide at least 3,000 hours of community service opportunities per year for teens and adults in teen program activities.
- Maintain an average daily attendance of 30 at the Teen Center.
- Send program information flyers via electronic mail (i.e., email, MySpace) to 400 participants versus paper flyers.
- Coordinate a Teen Coalition sponsored city wide Teen Health and Safety Fair by April 2009.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Teen participants	4,500	6,000	6,000
Leadership and/or personal development activities	6	7	6
Junior and senior high school dance participants	1,500	1,000	1,500
Overall satisfaction rate achieved with teen events through program evaluations	95%	100%	95%
Funding received	\$10,000	\$5,000	\$5,000



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Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Community service hours performed	2,000	4,000	3,000
Average number of teens visiting the Teen Center	30	30	30
Flyers sent electronically	400	400	400
Brown Act Youth Council meetings held	22	20	22
Total attendance at Teen Center (duplicated) for all teen activities	2,500	5,000	5,000
Teen Center membership registrations	300	350	500
Percent of teens reporting they have gained knowledge or skills through participation in leadership programs	95%	95%	95%

Active Adults and Classes Program

- Serve 10,500 participants through the Swing, Ballroom, and Contra dance programs.
- Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with contract classes.
- Serve 3,250 participants in adult and youth contract classes.
- Achieve 95% or more program participants reporting improved quality of life through participation in senior programs.
- Foster volunteerism through leadership and involvement in programs with a minimum of 200 volunteers.
- Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 12,000 hours.
- Host a minimum of 175 zero-waste events per year.
- Investigate and implement CLASS upgrades to support the department's activity registration and eRecreation.
- Prepare a transition plan to relocate recreation activities during the Carrillo Recreation Center major construction project.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Participants in Ballroom, Swing, and Contra dance programs	9,500	10,750	10,500
Percent of participants that rate customer satisfaction with contract classes as "good" to "excellent"	97%	92%	90%
Contract class registrations	4,200	3,000	3,250
Percent of program participants who indicate that participation in seniors programs has improved their quality of life	95%	95%	95%



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Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Volunteers registered with Active Adult programs	90	215	200
Facility use hours	10,000	12,000	12,000
Zero-waste events per year	30	200	175
Active Adults fitness members	250	200	200
Facility reservations processed for the Carrillo Recreation Center	2,000	2,200	2,000
Facility reservations processed for the Carrillo St. Gym	950	825	825

Aquatics Program

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
- Maintain 95% "good" to "excellent" overall customer satisfaction rate with Aquatics programs.
- Maintain current level of registrations in youth summer aquatic camps.
- Maintain 350 youth swim lesson registrations.
- Provide 50 scholarships to aquatic camp programs.
- To reduce paper use, convert 30% of aquatic seasonal hourly staff to direct paycheck deposit.
- Complete the Los Baños Deep End Wall Replacement project by October 2008.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "excellent"	97%	95%	97%
Registrations for 5 Aquatics summer camps	1,488	1,450	1,450
Youth swim lesson registrations	700	700	350
Scholarships awarded for Aquatics summer camps	50	50	50
Percent of seasonal hourly employees having direct paycheck deposit	30%	40%	30%
Training hours provided for Aquatics staff	150	185	185
Percent of cost recovery for all Aquatics programs	53%	55%	55%
Attendance at Los Baños swimming pool	85,000	85,000	90,000
Attendance at Ortega Park swimming pool	5,070	5,100	5,100
Attendance at Oak Park wading pool	6,500	6,500	7,500
Attendance at West Beach wading pool	3,100	2,826	0



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Sports Program

- Increase participants in youth sports programs by 10% over Fiscal Year 2008 actual.
- Increase participants in adult sports programs by 5% over Fiscal Year 2008 actual.
- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with youth sports programs.
- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with adult sports programs.
- Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with sports fields reservation processing.
- Facilitate community use of 9,000 programmable hours at 7 City sports fields and 10 School District sports fields.
- Increase participants in after school sports programs by 4% over Fiscal Year 2008.
- Develop new camps, clinics, and sports programs and classes for Fiscal Year 2009.
- Reduce paper use by distributing sports informational documents to sports officials and coaches by email.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Number of youth league participants	894	980	1,078
Adult league participants	495	750	787
Percent of participants rating overall customer satisfaction with youth sports programs as "good" to "excellent"	85%	85%	85%
Percent of participants rating overall customer satisfaction with adults sports programs as "good" to "excellent"	85%	90%	85%
Percent of participants rating overall customer satisfaction with sports fields reservation processing as "good" to "excellent"	90%	75%	90%
Field hours reserved	6,900	10,000	9,000
Number of participants in afterschool sports programs	818	850	884
Sports program participants:			
Adult basketball league	198	320	250
Adult volleyball league	190	210	215
Adult co-ed soccer league	75	130	150
Youth flag football league	265	350	350
Youth little hoopsters basketball league	48	60	60
Youth basketball league	230	190	250
Youth Tee-Ball league	98	60	60
Youth Tee-Ball clinic	63	40	40
Girls' softball league	88	65	65



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Performance Measures (continued)	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Youth soccer league	187	125	125
Doggone Fun Camp	N/A	50	100
Archery clinics	N/A	54	50
Soccer clinics and camps	N/A	150	150
Youth served with scholarships	250	750	30

Tennis Program

- o Provide 1,500 hours of lessons, both group and private, on an annual basis.
- o Sell 4,800 daily tennis permits.
- o Manage 800 hours of facility court rentals.
- o Maintain an 80% customer satisfaction rate for court maintenance and cleanliness.
- o Email class rosters and updates twice a month to the teaching staff in order to reduce paper.
- o Provide 1,000 court hours to local agencies for youth programming.
- o Complete design and cost estimates to install lights and controls for courts 5 and 6 at the Municipal Tennis Facility.
- o Refurbish 1 backboard at the Municipal Tennis Facility.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Number of lesson hours	800	1,550	1,500
Daily permits sold	5,000	4,000	4,800
Number of court rental hours	800	825	800
Percent of annual permit holders who rate maintenance and cleanliness at "satisfactory" or better	80%	80%	80%
Rosters and updates emailed to teaching staff	20	20	20
Court hours for youth programming by local agencies	N/A	1,200	1,000
Expenditure cost recovery through user fee revenue	49%	50%	49%
Junior tennis clinic participation	50	60	60
Annual public tennis tournaments	8	8	8
Average attendance at Saturday junior tennis	6	7.5	8



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Community Services Program

- Maintain 98% "satisfactory" to "above satisfactory" rating for facilities and customer service in 4 neighborhood social service and recreation centers.
- Maintain 98% occupancy of 11 leasable office spaces by non-profit social service agencies.
- Process 1,300 facility reservations for community, private, and public events at 4 community buildings.
- Respond to 12,000 community resident requests for services, information, and referrals; regarding City services and community social services.
- Provide 40,000 units of service to meet specific neighborhood needs such as renters and homeowners assistance, tax preparation, health screening, food distribution, and other social services.
- Reduce green waste by 50% by providing compost bins at 2 community garden locations.
- Coordinate the application and selection process to have 75% of the 172 garden plots assigned at community gardens by September 30, 2008.
- Coordinate the Neighborhood Improvement Program action plan for Community Center requests for services process, and respond to advisory committees with proposed plan by December 2008.
- Work with SER, Jobs for Progress, Inc. to assist in promotion and coordination of Workforce Investment Board grant-funded Youth Jobs Program and outreach to community.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
User approval rating for 3 neighborhood social service centers	97%	100%	98%
Occupancy rate for leasable office space	98%	100%	98%
Facility reservations for community, private and public events	1,100	1,498	1,300
Information and referrals contacts to residents	15,000	10,202	12,000
Neighborhood service contacts	25,000	50,000	40,000
Percent of green waste reduced	50%	50%	50%
Free or low cost meals to senior citizens	9,000	7,000	7,000
Youth and adults mentored through the Job Apprenticeship Program	80	130	130
Number of youth served by the SER Grant Program	N/A	N/A	50

Creeks Restoration and Water Quality Improvement Program

- Maintain 95% response rate to enforcement calls within 3 working days.



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- Perform 95% of creek clean-ups within 48 hours of work order.
- Achieve participation of an additional 20 businesses in certified Clean Water Business program.
- Provide monthly bilingual information programs on clean water and creeks issues.
- Provide 160 youth watershed education programs to school-age children in Santa Barbara.
- Develop water pollution prevention "Best Management Practice" checklist for large commercial facilities and inspect at least 5 facilities (100,000 square feet or larger) within the City.
- Provide public education on storm water impacts and clean water solutions at 6 community events per year.
- Conduct 5 community creek stewardship and clean-up projects.
- Conduct 90% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.
- Apply for a minimum of 4 new grants.
- Sign up at least 50 additional email subscribers for Creeks division information.
- Begin construction of the Santa Barbara Golf Club storm water management project.
- Initiate preliminary design plans for at least 1 low impact development demonstration project.
- Implement a watershed resident and business technical assistance program.
- Conduct a dissolved oxygen study for steelhead habitat assessment in Mission Creek.
- Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Ensure compliance with all Creeks education, restoration, and water quality contracts.
- Complete grant reporting requirements for all grant funded capital projects.
- Print 90% of Creeks division community outreach materials with recycled content paper.
- Conduct all Creeks division sponsored community outreach and education events as zero-waste events.
- Test the tool kit for load tracking in drains and creeks by sampling at first storm and at least 1 other storm event.
- Produce quarterly and annual reports, summarizing water quality samples collected and results for public distribution.
- Initiate draft ordinance for post construction storm water management.
- Initiate preliminary design for steelhead fish passage in the CalTrans channel on Mission Creek.
- Begin implementation of a watershed based non-native and invasive plant removal program.



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Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Percent of enforcement calls receiving response within 3 working days	95%	98%	95%
Percent Creek cleanup responses within 48 hours of work order	95%	95%	95%
Additional business participants in Clean Water Business program	20	20	20
Bilingual information programs	12	12	12
Number of watershed education programs provided to school-age children	160	175	160
Large commercial facilities inspected	N/A	N/A	5
Public education provided at community events	4	8	6
Creek stewardship and clean-up projects	3	7	5
Percent of scheduled biweekly monitoring and quarterly watershed sites sampled	N/A	N/A	90%
Grants applied for	N/A	N/A	4
New email subscribers	N/A	N/A	50
Percent program revenue matched with grants	10%	20%	10%
Percent increase in number of annual Creeks Division website visits	N/A	10%	5%
Miles of creeks walked annually	6	12	6
Riparian trees and shrubs planted annually	100	150	200
Total number of businesses participating in Clean Water Business program	40	44	60
Percent of required rapid responses to persistent beach warnings	N/A	N/A	100%

Golf Course Program

- o Achieve greens fee revenue per round of \$25.00.
- o Achieve golf course facility use of 77,000 rounds of golf.
- o Achieve sales of 2,700 resident discounts.
- o Achieve sales of 600 frequent user 7-day play discounts.
- o Maintain \$27.00 maintenance cost per round of golf.
- o Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.
- o Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- o Import 175 cubic yards compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil.



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- Import 24 yards of tree chipper brush trimmings for weed control and water retention in site landscaping.
- Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- Divert from the landfill, 70% of waste generated at the golf course.
 - Complete 90% of maintenance activities in accordance with Golf division maintenance standards, utilizing daily job tasking and work schedules.
 - Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis.
 - Complete contract negotiations for new golf pro shop operator and achieve Council approval of new contract by October 2008.
- Irrigate golf course using daily 24-hour evapotranspiration data and track daily usage using irrigation log printouts.
- Evaluate impact of City IPM Strategy as it relates to turf quality, golfer satisfaction, and increase manpower usage then prepare monthly impact report.
- Go out to bid for Phase IV of Master Plan Improvements by March 2009.
- Convert 1 acre of highly maintained turf grass to naturalized or low water use vegetation by June 2009.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Average greens fee revenue per round	\$24.00	\$25.13	\$25.00
Rounds of golf	77,000	77,335	77,000
Resident discounts sold	3,100	2,700	2,700
7-day discounts sold	700	550	600
Maintenance cost per round	\$24.50	\$24.00	\$27.00
Reportable injuries	1	0	1
Percent of monthly vehicle inspection reports completed	100%	100%	100%
Cubic yards of compost imported	160	175	175
Cubic yards of tree chipper materials imported	24	50	24
Bi-weekly times compost tea sprayed on greens	26	26	26
Percent of waste generated at golf course diverted from landfill	70%	70%	70%
Golf concessionaire revenue	\$277,000	\$301,940	\$285,000
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12
Unplanned annual days of sick leave	80	89	80
Cubic yards of green waste sent for composting	808	864	808
Cubic yards of recyclable materials sent out for recycling	1,248	1,248	1,248



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Parks Operations Management Program

- Achieve 80% of Parks division objectives.
- Maintain 375 acres of developed parkland at a cost of \$11,332 per acre.
- Maintain 1,183 acres of open space at a cost of \$399 per acre.
- Print 100% of Parks division noticed meetings on recycled content paper.
- Conduct 2 zero-waste events per year for Parks division staff.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.
- Irrigate 20 parks using daily 24-hour evapotranspiration data central control system and track daily usage using irrigation log printouts.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Percent of division performance objectives achieved	80%	80%	80%
Cost to maintain an acre of parkland	\$11,046	\$10,800	\$11,332
Cost to maintain an acre of open space	\$389	\$377	\$399
Percent of noticed meetings printed on recycled paper	100%	100%	100%
Zero-waste events per year for Parks division staff	2	2	2
Walk-through inspections with Downtown Organization for 12 blocks of State Street	4	4	4
Staff who are certified as green gardeners	26	22	20
Staff who are certified as advanced green gardeners	22	22	17

Grounds and Facilities Maintenance Program

- Resolve 100% of all reported safety issues within an average of 8 work hours of notification.
- Maintain a "good" rating on 80% of restroom surveys from restroom users.
- Maintain a "good" rating on 90% of park quality surveys from park users.
- Complete 100% of monthly parks safety inspections.
- Complete 125 non-safety work orders annually.
- Ensure that 80% of parks grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Complete design and installation of 2 park playgrounds.



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- Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.
- Install concrete mow strips at 2 city parks, to reduce pesticide use and increase parks staff efficiencies.
- Install weed deterrent fabric at 2 city parks, to reduce pesticide use and increase parks staff efficiencies.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Percent of all reported safety issues resolved within average of 8 work hours of notification	100%	100%	100%
Percent of "good" responses from restroom surveys	80%	82%	80%
Percent of "good" responses from park surveys	90%	92%	90%
Park safety inspections completed	504	504	504
Non-safety work orders completed	125	140	125
Percent of park grounds inspections in compliance	80%	80%	80%
Skateboard park inspections and cleanings	366	366	365
Total number of restroom cleanings	12,500	13,000	12,500
Hours spent on medians, underpasses, overpasses, and easements	800	800	800
Hours spent on Neighborhood Improvement Program	400	500	400
Quantity of "green" pest control materials used in support of the City IPM Program	50	15	50
Quantity of "yellow" pest control materials used in support of the City IPM Program	20	10	20
Quantity of "red" pest control materials used in support of the City IPM Program	0	0	0
Cubic yards of mulch used to combat weed growth (IPM)	1,400	1,600	1,400
Neighborhood Improvement Projects participated in	4	8	4

Forestry Program

- Continue the goal of trimming 5,100 street trees.
- Achieve an average 6-year pruning cycle of all park and facility trees.
- Maintain a tree replacement program by planting twice as many trees as the average loss on a 2:1 ratio.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of \$161 per tree.



Annual Performance Plan for Fiscal Year 2009

Parks and Recreation Department

- o Maintain average tree pruning by contract at a cost of \$75 per tree.
- o Develop the structure of an Urban Forest Management Plan.
- o Complete Arbor Day celebrations at 3 schools.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Street trees pruned	5,100	5,200	5,100
Park and facility trees pruned	880	900	880
Trees planted	300	310	300
Percent of service inspection requests completed within 10 working days	90%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	\$155	\$150	\$161
Cost per tree pruned by contract	\$75	\$75	\$125
Service inspections	900	769	900
Ordinance violations reported	15	8	15
Neighborhood Improvement Program staff hours	400	241	400
Cubic yards of mulch produced for City weed deterrent program	500	975	500
Number of Neighborhood Improvement Programs	2	2	2

Beach Maintenance Program

- o Groom beach sand on Leadbetter, West and East beaches 10 times between May and October.
- o Rake beach sand on Leadbetter, West and East beaches 6 times between November and April.
- o Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- o Hand-clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

Performance Measures	Adopted FY 2008	Projected FY 2008	Proposed FY 2009
Beach groom cycles	10	10	10
Beach rake cycles	6	6	6
Mission Creek lagoon perimeter hand-cleanings	104	104	104
Number of times Sycamore Creek Outfall is hand-cleaned per year	104	104	104
Beached animals removed	50	60	60
Tons of beach debris removed	85	65	100